

**State of Vermont**

**Workforce Profile**

**Fiscal Year 2011 – 2nd Quarter**

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## **WORKFORCE PROFILE – FISCAL YEAR 2011**

The Workforce Profile is published quarterly to provide up-to-date selected data (“key metrics”) for the State of Vermont workforce. It is a companion to the annual State of Vermont Workforce Report, which provides a complete range of workforce data.

The purpose of both the annual Workforce Report and the quarterly Workforce Profile is to provide data to better understand and therefore more effectively manage the workforce.

The data presented include Executive Branch employees (exempt and classified). It does not include temporary, Legislative or Judicial Branch employees.

The fiscal year is divided into four quarters – July to September; October to December; January to March; and April to June. For purposes of this report the specific dates that define each quarter are based on the pay periods and pay dates that make up each of the fiscal quarters. See Appendix B for more information.

## STATISTICAL HIGHLIGHTS

### Profile of the Executive Branch Workforce End of 2nd Quarter, Fiscal Year 2011

	Classified	Exempt	Total
Number	7,190	562	7,752
FTEs (Full-Time Equivalents)	7,126.1	545.2	7,671.3
Average Age	46.8	49.0	46.9
Average Annual Salary (base rate, full-time employees only)	\$48,890	\$64,455	\$49,957
Average Length of Service	12.7	10.3	12.5
Percent Minorities	2.5%	2.3%	2.5%
Percent Females	48.9%	49.6%	49.0%

### Highlights of Workforce Activity for Classified Employees During the 2nd Quarter, Fiscal Year 2011

Employment	Total
Number of Applications Submitted	10,691
Number of Unique Applicants	3,373
Number of Jobs Posted	518
Average Number of Applicants per Job Posting	20.6
Number of Classified Hires	155

Turnover	
Average Percent Turnover *	1.8%
Number of Employees Separated	132
Percent Voluntary Terminations	53%
Percent Retirements	27%
Percent Involuntary Terminations	17%

Compensation	
Total Cash Overtime Costs	\$4,269,537
Total Compensatory Time Costs	\$2,116,444

\* This is a quarterly turnover rate. To approximate an annualized turnover rate multiply the quarterly rate by 4

**TABLE 1      NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT**

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011- Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to FY '11- Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		5	5		5	5		4	4							n/a	-20.0%	-20.0%
Agriculture	80	3	83	80	2	82	81	2	83							1.3%	-33.3%	0.0%
Attorney General	29	43	72	29	47	76	27	47	74							-6.9%	9.3%	2.8%
Auditor of Accounts	9	3	12	9	3	12	9	3	12							0.0%	0.0%	0.0%
BISHCA	91	17	108	89	16	105	90	16	106							-1.1%	-5.9%	-1.9%
Buildings & General Services	348	5	353	351	5	356	348	5	353							0.0%	0.0%	0.0%
Children & Families	896	28	924	902	27	929	906	27	933							1.1%	-3.6%	1.0%
Commerce & Comm. Dev.	65	16	81	64	16	80	63	15	78							-3.1%	-6.3%	-3.7%
Corrections	994	18	1,012	995	18	1,013	993	18	1,011							-0.1%	0.0%	-0.1%
Criminal Justice Training Council	7		7	8		8	8		8							14.3%	n/a	14.3%
Defender General		66	66		69	69		70	70							n/a	6.1%	6.1%
Disabilities, Aging & Ind. Liv.	252	6	258	255	4	259	255	5	260							1.2%	-16.7%	0.8%
Education	150	7	157	144	7	151	148	7	155							-1.3%	0.0%	-1.3%
Environmental Conservation	245	9	254	248	9	257	244	9	253							-0.4%	0.0%	-0.4%
Finance & Management	29	2	31	27	2	29	27	3	30							-6.9%	50.0%	-3.2%
Fish & Wildlife	120	2	122	121	2	123	118	2	120							-1.7%	0.0%	-1.6%
Forests, Parks & Recreation	97	2	99	95	2	97	95	3	98							-2.1%	50.0%	-1.0%
Governor's Office		10	10		8	8		8	8							n/a	-20.0%	-20.0%
Health	452	7	459	449	6	455	446	6	452							-1.3%	-14.3%	-1.5%
Human Resources	33	4	37	66	6	72	65	6	71							97.0%	50.0%	91.9%
Human Services	94	14	108	81	12	93	84	12	96							-10.6%	-14.3%	-11.1%
Information & Innovation	70	2	72	71	2	73	70	1	71							0.0%	-50.0%	-1.4%
Labor	275	12	287	272	10	282	272	10	282							-1.1%	-16.7%	-1.7%
Libraries	24	2	26	24	2	26	24	2	26							0.0%	0.0%	0.0%
Lieutenant Governor		2	2		2	2		2	2							n/a	0.0%	0.0%
Liquor Control	49	2	51	49	2	51	48	2	50							-2.0%	0.0%	-2.0%
Mental Health	243	6	249	242	7	249	243	7	250							0.0%	16.7%	0.4%
Military	117	5	122	122	5	127	120	5	125							2.6%	0.0%	2.5%
Natural Resources	34	6	40	24	5	29	23	4	27							-32.4%	-33.3%	-32.5%
Natural Resources Board	23	5	28	23	5	28	23	5	28							0.0%	0.0%	0.0%

**TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)**

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011- Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to FY '11- Qtr.1		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Safety - Civilian	255	7	262	252	7	259	256	7	263							0.4%	0.0%	0.4%
Public Safety - Sworn	304		304	309		309	306		306							0.7%	n/a	0.7%
Public Service	42	12	54	44	12	56	45	12	57							7.1%	0.0%	5.6%
Public Service Board	3	22	25	3	22	25	4	22	26							33.3%	0.0%	4.0%
Secretary of State	54	10	64	51	10	61	53	9	62							-1.9%	-10.0%	-3.1%
State Treasurer	30	4	34	30	4	34	29	4	33							-3.3%	0.0%	-2.9%
State's Attorneys & Sheriffs		155	155		153	153		157	157							n/a	1.3%	1.3%
Taxes	144	11	155	148	10	158	150	10	160							4.2%	-9.1%	3.2%
Transportation	1,207	16	1,223	1,199	16	1,215	1,201	16	1,217							-0.5%	0.0%	-0.5%
VT Commission on Women	2	1	3	2	1	3	2	1	3							0.0%	0.0%	0.0%
VT Health Access	84	7	91	89	7	96	105	8	113							25.0%	14.3%	24.2%
VT Human Rights Comm.		5	5		5	5		5	5							n/a	0.0%	0.0%
VT Labor Relations Board		2	2		2	2		2	2							n/a	0.0%	0.0%
VT Lottery Commission	19	1	20	18	1	19	18	1	19							-5.3%	0.0%	-5.0%
VT Veterans' Home	197	3	200	196	3	199	191	2	193							-3.0%	-33.3%	-3.5%
VOSHA Review Board			0			0			0							n/a	n/a	n/a
Grand Total	7,167	565	7,732	7,181	559	7,740	7,190	562	7,752							0.3%	-0.5%	0.3%
% Change from Previous				0.2%	-1.1%	0.1%	0.1%	0.5%	0.2%									
% Change from FY '10				0.2%	-1.1%	0.1%	0.3%	-0.5%	0.3%									

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2011 there were a total of 7,752 Executive Branch employees (562 exempt, 7,190 classified). The number of employees is virtually unchanged from the end of Fiscal Year 2010.

Note: The increase in headcount seen in the 1st Quarter for the Department of Human Resources is a result of Executive Order No. 01-10, which consolidated human resource services statewide by transferring certain human resource positions within state government to the Department of Human Resources. The effective date of this consolidation was July 1, 2010.

**TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT**

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011 - Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to		
	FY '11 - Qtr.2			FY '11 - Qtr.2			FY '11 - Qtr.2			FY '11 - Qtr.2			FY '11 - Qtr.2			FY '11 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		5.0	5.0		5.0	5.0		4.0	4.0							n/a	-20.0%	-20.0%
Agriculture	79.9	3.0	82.9	79.9	2.0	81.9	80.9	2.0	82.9							1.3%	-33.3%	0.0%
Attorney General	28.6	40.5	69.1	29.0	44.8	73.8	26.6	44.9	71.5							-7.0%	10.7%	3.4%
Auditor of Accounts	9.0	3.0	12.0	9.0	3.0	12.0	9.0	3.0	12.0							0.0%	0.0%	0.0%
BISHCA	89.7	17.0	106.7	87.7	16.0	103.7	88.7	16.0	104.7							-1.1%	-5.9%	-1.9%
Buildings & General Svs.	347.8	5.0	352.8	350.8	5.0	355.8	347.8	5.0	352.8							0.0%	0.0%	0.0%
Children & Families	890.3	28.0	918.3	898.1	27.0	925.1	902.3	27.0	929.3							1.3%	-3.6%	1.2%
Commerce & Comm. Dev.	63.7	16.0	79.7	62.7	16.0	78.7	61.7	15.0	76.7							-3.1%	-6.3%	-3.8%
Corrections	992.7	18.0	1,010.7	993.7	18.0	1,011.7	991.9	18.0	1,009.9							-0.1%	0.0%	-0.1%
CJTC	7.0		7.0	7.0		7.0	7.0		7.0							0.0%	n/a	0.0%
Defender General		62.2	62.2		65.2	65.2		66.2	66.2							n/a	6.4%	6.4%
Disab. Aging & Ind. Liv.	246.5	4.9	251.4	249.1	3.4	252.5	249.1	3.9	253.0							1.1%	-20.4%	0.6%
Education	148.5	7.0	155.5	142.6	7.0	149.6	146.6	7.0	153.6							-1.3%	0.0%	-1.2%
Environmental Con.	241.6	8.4	250.0	244.9	8.4	253.3	240.3	8.9	249.2							-0.6%	6.0%	-0.3%
Finance & Management	29.0	2.0	31.0	27.0	2.0	29.0	27.0	3.0	30.0							-6.9%	50.0%	-3.2%
Fish & Wildlife	119.6	2.0	121.6	120.6	2.0	122.6	117.6	2.0	119.6							-1.7%	0.0%	-1.6%
Forests, Parks & Rec.	96.2	2.0	98.2	94.2	2.0	96.2	94.2	3.0	97.2							-2.1%	50.0%	-1.0%
Governor's Office		10.0	10.0		8.0	8.0		8.0	8.0							n/a	-20.0%	-20.0%
Health	431.9	7.0	438.9	429.1	6.0	435.1	428.1	6.0	434.1							-0.9%	-14.3%	-1.1%
Human Resources	32.9	4.0	36.9	65.6	6.0	71.6	64.6	6.0	70.6							96.4%	50.0%	91.3%
Human Services	92.8	13.6	106.4	80.1	11.6	91.7	83.0	11.6	94.6							-10.6%	-14.8%	-11.1%
Information & Innovation	70.0	2.0	72.0	71.0	2.0	73.0	70.0	1.0	71.0							0.0%	-50.0%	-1.4%
Labor	274.5	11.8	286.3	271.5	9.8	281.3	271.0	9.8	280.8							-1.3%	-16.9%	-1.9%
Libraries	24.0	2.0	26.0	24.0	2.0	26.0	24.0	2.0	26.0							0.0%	0.0%	0.0%
Lieutenant Governor		2.0	2.0		2.0	2.0		2.0	2.0							n/a	0.0%	0.0%
Liquor Control	49.0	2.0	51.0	49.0	2.0	51.0	48.0	2.0	50.0							-2.0%	0.0%	-2.0%
Mental Health	237.0	5.5	242.5	236.6	6.5	243.1	237.4	6.5	243.9							0.2%	18.2%	0.6%
Military	116.1	5.0	121.1	121.1	5.0	126.1	119.1	5.0	124.1							2.6%	0.0%	2.5%
Natural Resources	33.8	6.0	39.8	24.0	5.0	29.0	23.0	4.0	27.0							-32.0%	-33.3%	-32.2%
Natural Resources Board	22.6	4.7	27.3	22.9	4.7	27.6	22.9	4.7	27.6							1.3%	0.0%	1.1%
Public Safety - Civilian	250.8	7.0	257.8	247.8	7.0	254.8	251.8	7.0	258.8							0.4%	0.0%	0.4%
Public Safety - Sworn	303.5		303.5	309.0		309.0	306.0		306.0							0.8%	n/a	0.8%

**TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)**

Department	Fiscal Year															Percent Change		
	2010			2011 - Qtr. 1			2011 - Qtr. 2			2011 - Qtr. 3			2011 - Qtr. 4			FY '10 to FY '11 - Qtr.1		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Service	41.7	11.6	53.3	43.9	11.6	55.5	44.9	11.6	56.5							7.8%	0.0%	6.1%
Public Service Board	3.0	21.4	24.4	3.0	21.4	24.4	3.6	21.4	25.0							20.0%	0.0%	2.5%
Secretary of State	53.5	9.5	63.0	50.5	9.5	60.0	51.8	8.5	60.3							-3.2%	-10.5%	-4.3%
State Treasurer	30.0	4.0	34.0	30.0	4.0	34.0	29.0	4.0	33.0							-3.3%	0.0%	-2.9%
State's Attorneys/Sheriffs		150.5	150.5		148.0	148.0		151.6	151.6							n/a	0.7%	0.7%
Taxes	144.0	11.0	155.0	148.0	10.0	158.0	150.0	10.0	160.0							4.2%	-9.1%	3.2%
Transportation	1,200.4	15.7	1,216.1	1,193.0	15.7	1,208.7	1,195.0	15.7	1,210.7							-0.4%	0.0%	-0.4%
VT Comm. on Women	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8							0.0%	0.0%	0.0%
VT Health Access	82.1	7.0	89.1	87.1	7.0	94.1	101.8	8.0	109.8							23.9%	14.3%	23.1%
VT Human Rights Comm.		4.5	4.5		4.5	4.5		4.5	4.5							n/a	0.0%	0.0%
VT Labor Relations Board		1.6	1.6		1.5	1.5		1.6	1.6							n/a	0.0%	0.0%
VT Lottery Commission	19.0	1.0	20.0	18.0	1.0	19.0	18.0	1.0	19.0							-5.3%	0.0%	-5.0%
VT Veterans' Home	196.9	3.0	199.9	196.0	2.5	198.5	191.0	2.0	193.0							-3.0%	-33.3%	-3.5%
VOSHA Review Board						0.0										n/a	n/a	n/a
Grand Total	7,101.1	548.2	7,649.3	7,119.0	541.9	7,660.9	7,126.1	545.2	7,671.3							0.4%	-0.6%	0.3%
% Change from Previous				0.3%	-1.1%	0.2%	0.1%	0.6%	0.1%									
% Change from FY '10				0.3%	-1.1%	0.2%	0.4%	-0.6%	0.3%									

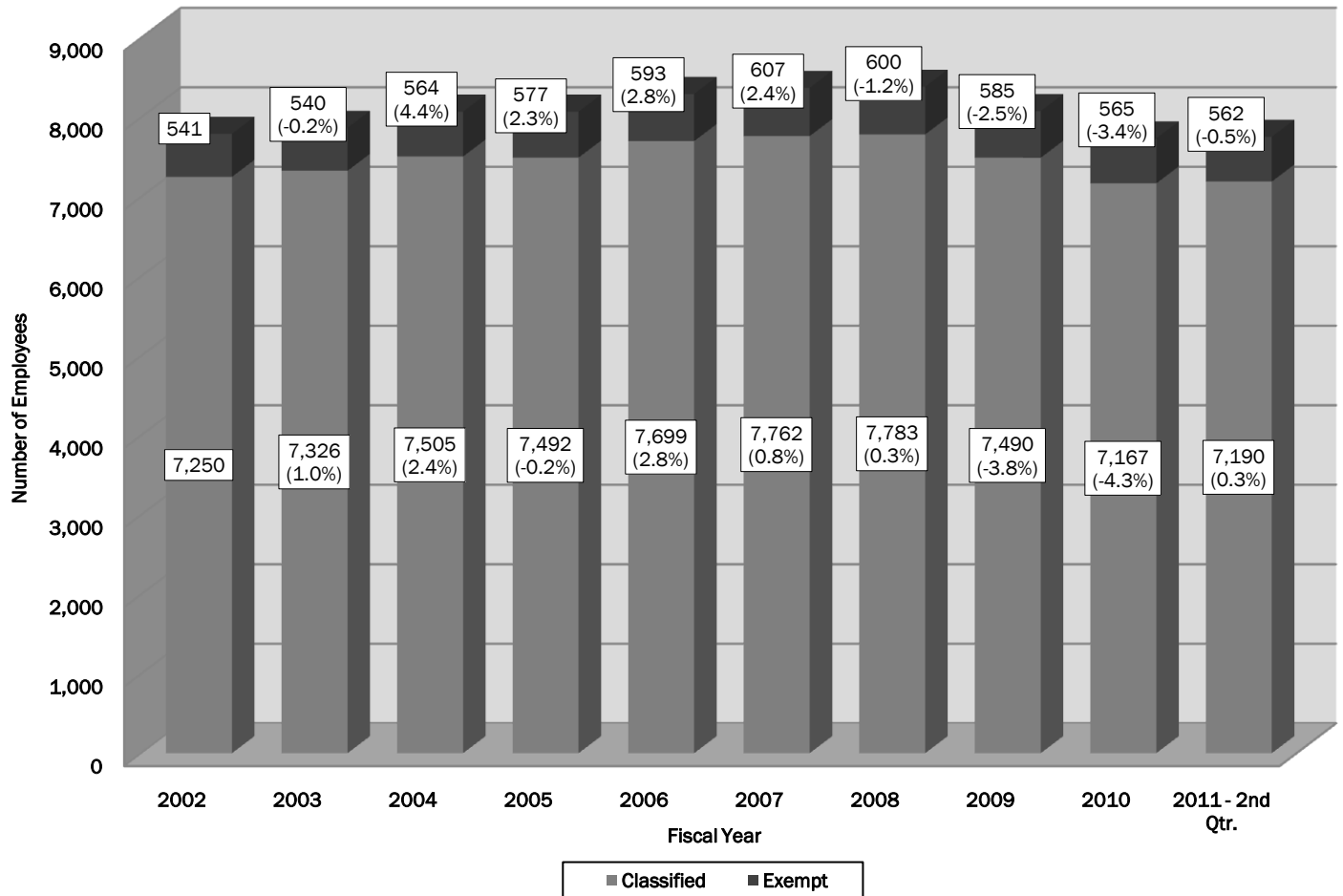
Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2011 there were a total of 7,671.3 FTEs (545.2 exempt, 7,126.1 classified).

**NOTE:** FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.



**TABLE 3 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR**



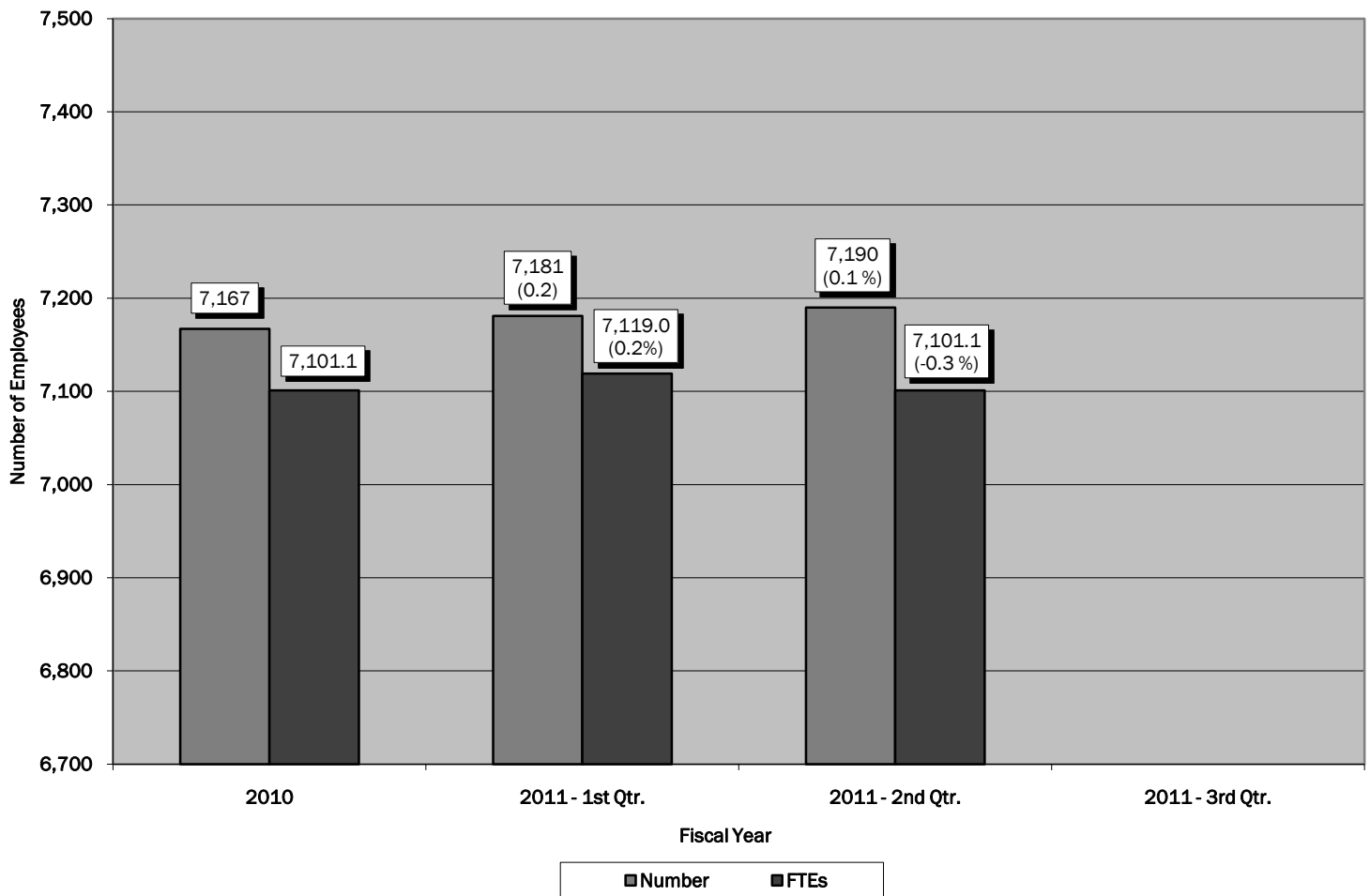
Total	7,791	7,866	8,069	8,069	8,292	8,369	8,383	8,075	7,732	7,752
% Change Previous FY		1.0%	2.6%	0.0%	2.8%	0.9%	0.2%	-3.7%	-4.2%	0.1%

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 2nd Quarter of Fiscal Year 2011 there was a 0.1% increase in the number of employees from the end of Fiscal Year 2010, with classified employees increasing 0.3% and exempt employees decreasing by 0.5%.

End of 2nd Quarter of Fiscal Year 2011 total headcount was virtually equivalent to the end of Fiscal Year 2010 and remained at the lowest level in the ten-year period displayed.

**TABLE 4      NUMBER OF CLASSIFIED EMPLOYEES AND FTES**



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 2nd Quarter of Fiscal Year 2011 there were a total of 7,190 classified employees and 7,101.1 FTEs. This represents a slight increase from the end of Fiscal Year 2010 in the number of employees 0.3% (23) and no change in FTEs.

**TABLE 5      JOB APPLICATION ACTIVITY BY QUARTER – FY 2010 VS. FY 2011**

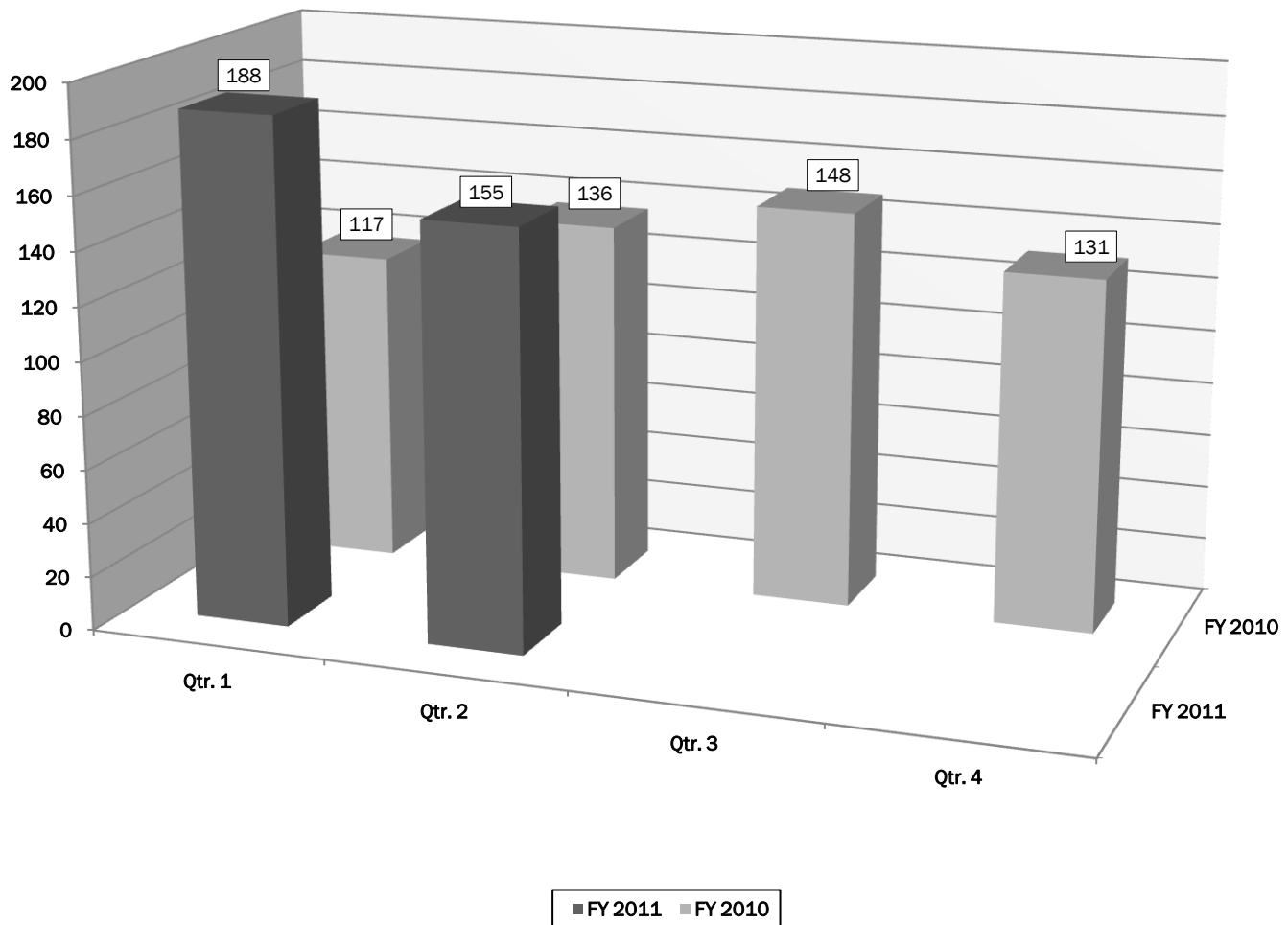
	FY 2011			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	11,205	10,691		
Number of Unique Applicants	3,722	3,373		
Average Number of Applications Submitted per Applicant	3.0	3.2		
Number of Jobs Posted	471	518		
Average Number of Applicants per Posting	23.8	20.6		

	FY 2010			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	6,604	8,690	9,075	8,796
Number of Unique Applicants	2,470	2,892	3,224	3,130
Average Number of Applications Submitted per Applicant	2.7	3.0	2.8	2.8
Number of Jobs Posted	335	476	360	413
Average Number of Applicants per Posting	19.7	18.3	25.2	21.3

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

While the number of jobs posted in the 2nd Quarter of Fiscal Year 2011 was up 10% compared to the 1st Quarter of Fiscal Year 2011, the number of applications (-4.6%) and unique applicants (-9.4%) was down slightly.

**TABLE 6      NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2010 VS. FY 2011**



Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch. Does not include internal promotions or transfers.

Hiring activity slowed in the 2nd Quarter of Fiscal Year 2011 by about 18% compared to the 1st Quarter.

While hiring activity thus far in Fiscal Year 2011 is up compared to Fiscal Year 2010, the hire rate for the 2nd Quarter was 2.2% of the overall workforce (See Table 7) and the turnover rate was 1.8% (See Table 8) which meant that the State workforce was stable with virtually no growth (See Table 1).

**TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2011**

Department	Fiscal Year									
	2010		2011							
	Hires	Rate	1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture	3	3.6%	2	2.5%	2	2.5%				
Attorney General	2	6.8%	2	6.9%	0	0.0%				
BISHCA	7	7.5%	2	2.2%	1	1.1%				
Buildings & General Services	19	5.2%	4	1.1%	3	0.9%				
Children & Families	55	6.0%	31	3.5%	15	1.7%				
Commerce & Comm. Dev.	6	9.2%	1	1.5%	2	3.1%				
Corrections	98	9.7%	25	2.5%	23	2.3%				
Disabilities, Aging & Ind. Liv.	14	5.4%	8	3.2%	7	2.8%				
Education	7	4.3%	7	4.7%	6	4.1%				
Environmental Conservation	0	0.0%	2	0.8%	3	1.2%				
Finance & Management	2	5.6%	1	3.5%	3	11.1%				
Fish & Wildlife	2	1.6%	1	0.8%	0	0.0%				
Forests, Parks & Recreation	1	1.0%		0.0%	1	1.1%				
Health	23	4.8%	8	1.8%	9	2.0%				
Human Resources	0	0.0%	1	3.0%	1	1.5%				
Human Services	5	6.0%	2	2.1%	4	4.9%				
Information & Innovation	5	10.2%		0.0%	0	0.0%				
Labor	58	21.5%	7	2.6%	12	4.4%				
Libraries	1	3.8%		0.0%	0	0.0%				
Liquor Control	5	9.9%		0.0%	3	6.1%				
Mental Health	32	13.6%	5	2.1%	10	4.1%				
Military	4	3.3%	7	5.9%	1	0.8%				
Natural Resources	1	2.4%	1	2.9%	0	0.0%				
Natural Resources Board	0	0.0%		0.0%	0	0.0%				
Public Safety - Civilian	12	4.6%	11	4.3%	5	2.0%				
Public Safety - Sworn	22	7.2%	9	2.9%	0	0.0%				
Public Service	6	15.6%	4	9.2%	1	2.3%				
Secretary of State	5	9.3%	1	1.9%	8	15.4%				
Small Department	2	8.3%	1	4.7%	3	12.8%				
State Treasurer	0	0.0%		0.0%	0	0.0%				
Taxes	12	8.1%	7	4.8%	3	2.0%				
Transportation	90	7.3%	24	2.0%	16	1.3%				
Vermont Health Access	1	1.3%	3	3.6%	10	10.6%				
Vermont Lottery Commission	0	0.0%		0.0%	0	0.0%				
Vermont Veterans' Home	34	16.8%	11	5.6%	3	1.5%				
Grand Total	534	7.3%	188	2.6%	155	2.2%				

In the 2nd Quarter of Fiscal Year 2011 there were 155 hires, for a hire rate of 2.2% of the overall workforce.

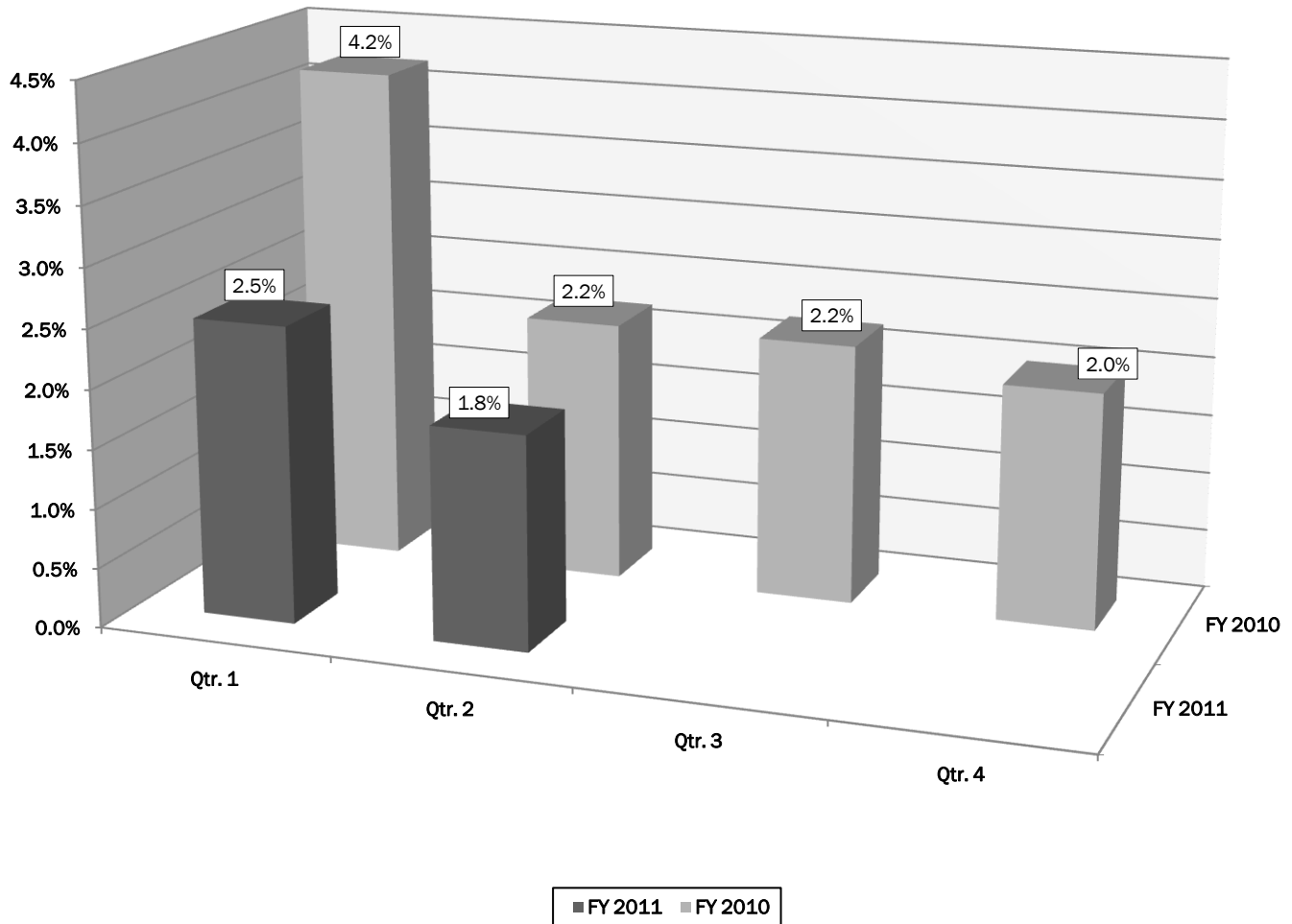
In the 2nd Quarter nearly 35% of all hires were in the three departments where we generally see the most activity – Corrections (23), Transportation (16), and Children & Families (15).

Vermont Health Access (10.6%) and Secretary of State (15.4%) saw hire rates that were well above average.

NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal quarter. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees. To approximate an annualized hiring rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

**TABLE 8      TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2010 VS. FY 2011**



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

Turnover in the 2nd Quarter of Fiscal Year 2011 was 1.8%. This was the lowest turnover rate seen in the last five quarters.

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4. Adding the turnover rate for each of the fiscal quarters for FY 2010 equals 10.6%, which was the annualized rate for FY 2010.

**TABLE 9      TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2011**

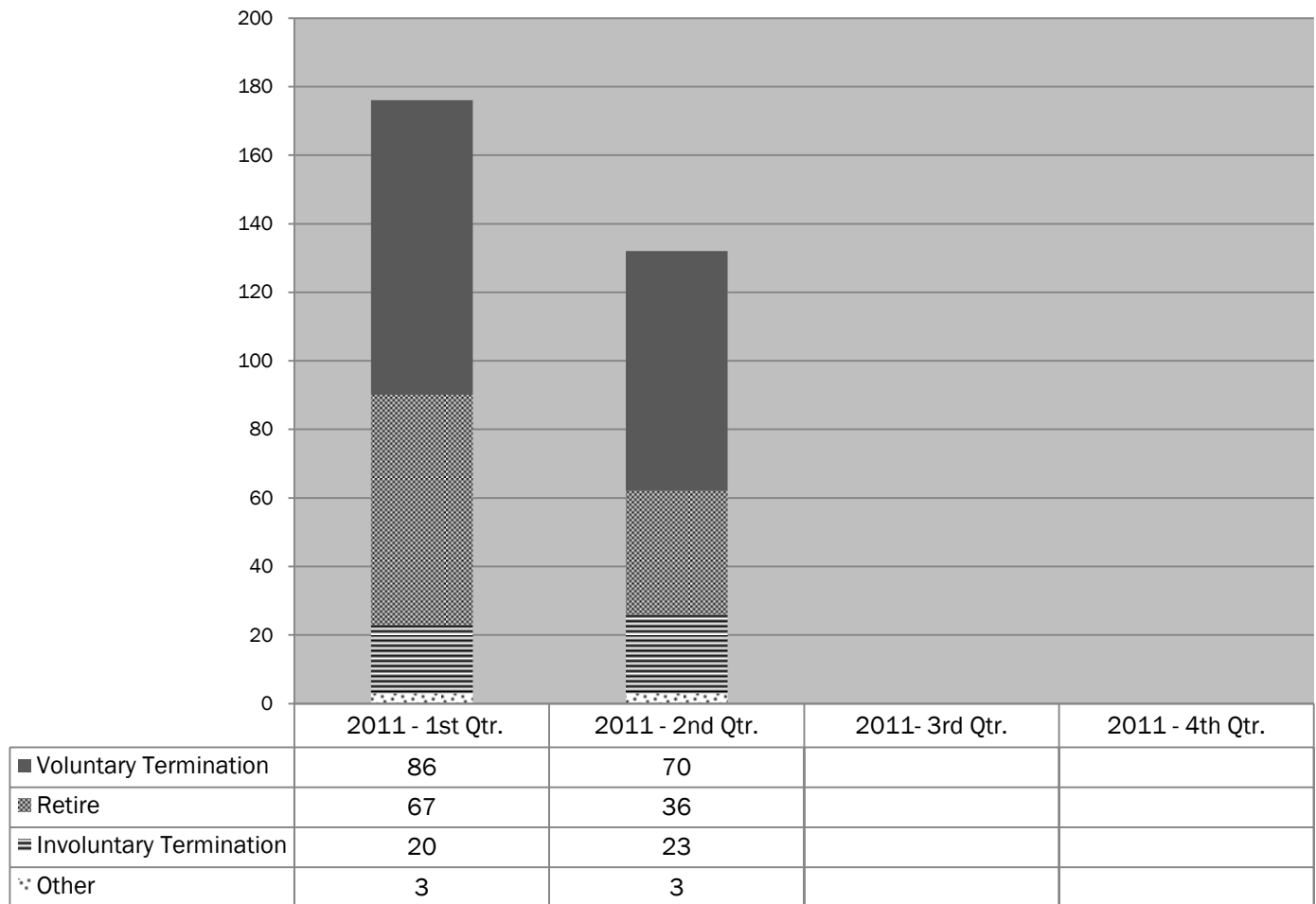
Department	FY 2011							
	Qtr. 1		Qtr. 2		Qtr. 3		Qtr. 4	
	Num.	%	Num.	%	Num.	%	Num.	%
Agriculture	2	2.5%	1	1.2%				
Attorney General	2	6.9%	1	3.5%				
BISHCA	3	3.3%	0	0.0%				
Buildings & General Services	2	0.6%	7	2.0%				
Children & Families	24	2.7%	15	1.7%				
Commerce & Community Development	0	0.0%	3	4.7%				
Corrections	23	2.3%	17	1.7%				
Disabilities, Aging & Independent Living	6	2.4%	7	2.8%				
Education	10	6.7%	1	0.7%				
Environmental Conservation	4	1.6%	5	2.0%				
Finance & Management	2	7.0%	3	11.1%				
Fish & Wildlife	3	2.5%	2	1.7%				
Forests, Parks & Recreation	0	0.0%	1	1.1%				
Health	9	2.0%	8	1.8%				
Human Resources	1	3.0%	2	3.1%				
Human Services	2	2.1%	2	2.4%				
Information & Innovation	0	0.0%	0	0.0%				
Labor	12	4.4%	8	2.9%				
Libraries	0	0.0%	0	0.0%				
Liquor Control	0	0.0%	3	6.1%				
Mental Health	8	3.3%	7	2.9%				
Military	2	1.7%	3	2.5%				
Natural Resources	1	2.9%	1	4.3%				
Natural Resources Board	0	0.0%	0	0.0%				
Public Safety - Civilian	9	3.5%	3	1.2%				
Public Safety - Sworn	4	1.3%	3	1.0%				
Public Service	1	2.3%	1	2.3%				
Secretary of State	5	9.6%	4	7.7%				
Small Department	0	0.0%	0	0.0%				
State Treasurer	0	0.0%	0	0.0%				
Taxes	5	3.4%	2	1.3%				
Transportation	22	1.8%	15	1.3%				
Vermont Health Access	3	3.6%	0	0.0%				
Vermont Lottery Commission	1	5.4%	0	0.0%				
Vermont Veterans' Home	10	5.1%	7	3.6%				
Grand Total	176	2.5%	132	1.8%				

As illustrated in Table 8, turnover in the 2nd Quarter of Fiscal Year 2011 was at a very low rate and that is reflected in low rates seen in most departments.

Turnover rates were higher than average in several departments including Finance & Management (11.1%), Secretary of State (7.7%), and Liquor Control (6.1%).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

**TABLE 10      TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2011**

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

A total of 132 employees separated during the 2nd Quarter of Fiscal Year 2011. Of this turnover, 53% were voluntary terminations, 27% were retirements, 17% involuntary terminations, and 2% other.



**TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2011**

Department	Fiscal Year					FY '11 Year to Date
	2010 Total	2011 1st Qtr.	2011 2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$42,499	\$15,865	\$24,137			\$40,003
Attorney General	\$1,126	\$246	\$32			\$278
BISHCA	\$902	\$2,292	\$2,642			\$4,934
Buildings & General Services	\$455,947	\$110,665	\$143,774			\$254,439
Children & Families	\$816,077	\$302,821	\$401,869			\$704,690
Commerce & Community Development	\$15,321	\$2,386	\$6,434			\$8,820
Corrections	\$3,913,014	\$1,035,633	\$1,037,544			\$2,073,177
Disabilities, Aging & Independent Living	\$60,480	\$18,915	\$31,024			\$49,938
Education	\$12,204	\$663	\$1,376			\$2,039
Environmental Conservation	\$211,197	\$55,050	\$54,737			\$109,787
Finance & Management	\$5,754	\$1,550	\$6,218			\$7,767
Fish & Wildlife	\$340,841	\$117,619	\$97,751			\$215,370
Forests, Parks & Recreation	\$243,126	\$134,217	\$45,480			\$179,697
Health	\$208,275	\$34,976	\$41,244			\$76,220
Human Resources	\$3,204	\$2,110	\$3,382			\$5,491
Human Services	\$13,152	\$1,097	\$4,280			\$5,377
Information & Innovation	\$53,832	\$12,441	\$13,873			\$26,313
Labor	\$159,574	\$15,334	\$30,330			\$45,664
Libraries	\$0	\$0	\$0			\$0
Liquor Control	\$267,453	\$50,069	\$39,845			\$89,915
Mental Health	\$445,037	\$87,690	\$129,691			\$217,382
Military	\$134,078	\$28,463	\$36,113			\$64,576
Natural Resources	\$1,391	\$469	\$428			\$897
Natural Resources Board	\$0	\$0	\$0			\$0
Public Safety - Civilian	\$1,012,616	\$264,828	\$291,656			\$556,484
Public Safety - Sworn	\$2,699,838	\$717,609	\$756,504			\$1,474,113
Public Service	\$36,218	\$11,080	\$15,998			\$27,078
Secretary of State	\$49,276	\$14,558	\$13,700			\$28,258
Small Department	\$70,829	\$15,868	\$16,999			\$32,867
State Treasurer	\$82,043	\$22,436	\$19,067			\$41,503
State's Attorney's & Sheriffs	\$78,042	\$18,571	\$20,447			\$39,018
Taxes	\$12,579	\$1,919	\$2,204			\$4,123
Transportation	\$2,530,562	\$632,702	\$793,742			\$1,426,445
Vermont Health Access	\$4,667	\$4,498	\$7,940			\$12,438
Vermont Lottery Commission	\$17,294	\$25,537	\$9,384			\$34,921
Vermont Veterans' Home	\$474,876	\$175,147	\$169,692			\$344,839
<b>Grand Total</b>	<b>\$14,473,323</b>	<b>\$3,935,324</b>	<b>\$4,269,537</b>			<b>\$8,204,861</b>

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary). "Small Departments" have 10 or fewer employees (See Appendix B). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Overtime costs for the 2nd quarter of FY 2011 totaled \$4,269,537. This was up 8.5% from the 1st Quarter.

**TABLE 12 COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2011**

Department	Fiscal Year					FY '11
	2010	2011		3rd	4th	Year to
	Total	1st Qtr.	2nd Qtr.	Qtr.	Qtr.	Date
Agriculture	\$132,672	\$37,315	\$30,851			\$68,166
Attorney General	\$32,803	\$5,388	\$13,677			\$19,065
BISHCA	\$59,805	\$15,451	\$27,078			\$42,530
Buildings & General Services	\$308,533	\$97,851	\$73,066			\$170,917
Children & Families	\$839,291	\$227,530	\$285,559			\$513,089
Commerce & Community Development	\$108,552	\$32,188	\$27,514			\$59,702
Corrections	\$922,912	\$233,762	\$284,707			\$518,468
Disabilities, Aging & Independent Living	\$174,515	\$50,182	\$59,769			\$109,951
Education	\$121,246	\$24,587	\$48,379			\$72,966
Environmental Conservation	\$253,456	\$57,647	\$87,350			\$144,997
Finance & Management	\$52,793	\$15,484	\$5,345			\$20,829
Fish & Wildlife	\$185,073	\$63,188	\$47,690			\$110,878
Forests, Parks & Recreation	\$104,787	\$32,501	\$41,975			\$74,476
Health	\$370,754	\$109,740	\$116,689			\$226,428
Human Resources	\$28,946	\$9,664	\$19,989			\$29,653
Human Services	\$50,345	\$11,092	\$18,119			\$29,211
Information & Innovation	\$115,256	\$21,075	\$29,836			\$50,911
Labor	\$134,072	\$22,465	\$40,090			\$62,555
Libraries	\$6,454	\$711	\$2,711			\$3,422
Liquor Control	\$36,835	\$11,250	\$11,556			\$22,807
Mental Health	\$350,297	\$77,443	\$81,767			\$159,210
Military	\$224,131	\$55,437	\$55,869			\$111,306
Natural Resources	\$37,820	\$10,439	\$10,171			\$20,610
Natural Resources Board	\$21,725	\$4,720	\$7,464			\$12,184
Public Safety - Civilian	\$389,920	\$98,923	\$97,323			\$196,246
Public Safety - Sworn	\$460,866	\$127,423	\$119,356			\$246,779
Public Service	\$72,592	\$12,658	\$20,097			\$32,756
Secretary of State	\$53,967	\$14,096	\$16,203			\$30,298
Small Department	\$54,005	\$12,621	\$19,502			\$32,123
State Treasurer	\$16,619	\$879	\$3,766			\$4,645
State's Attorney's & Sheriffs	\$7,399	\$387	\$5,397			\$5,784
Taxes	\$40,885	\$13,811	\$22,314			\$36,124
Transportation	\$1,066,015	\$234,951	\$322,843			\$557,795
Vermont Health Access	\$54,792	\$17,946	\$23,199			\$41,146
Vermont Lottery Commission	\$15,534	\$4,847	\$4,050			\$8,897
Vermont Veterans' Home	\$176,092	\$50,593	\$35,172			\$85,765
<b>Grand Total</b>	<b>\$7,081,761</b>	<b>\$1,816,243</b>	<b>\$2,116,444</b>			<b>\$3,932,687</b>

Source: The State's Human Capital Management System (HCM). "Small Departments" have 10 or fewer employees (See Appendix B). Data include all Executive Branch employees (classified and exempt). Compensatory time is time off substituted for the receipt of cash for overtime worked at the applicable rate. Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory costs for the 2nd Quarter of FY 2011 totaled \$2,116,444.

## APPENDIX A – DEPARTMENT LISTING

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	Yes
Agriculture, Food & Markets, Agency of	Agriculture	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Banking, Insurance, Securities & Health Care Administration, Department of	BISHCA	
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Education, Department of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Information & Innovation, Department of	Information & Innovation	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Mental Health, Department of	Mental Health	
Natural Resources, Agency of	Natural Resources	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Health Access	Vermont Health Access	
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

## **APPENDIX B – FISCAL YEAR 2011 QUARTERS DEFINED**

For purposes of this report the Fiscal Year 2011 quarters are defined by the pay periods and pay dates that make up the fiscal year. A pay period is the two week period that precedes a pay date. The begin date is the first date of the pay period that results in the first pay date in that fiscal quarter. The end date is the last day in the pay period that results in the last pay date in that fiscal quarter.

Following are the specific dates that define Fiscal Year 2011 quarters.

<b>Quarter</b>	<b>Begin Date</b>	<b>End Date</b>
1 <sup>st</sup> Quarter	6/6/10	9/11/10
2 <sup>nd</sup> Quarter	9/12/2010	12/18/10
3 <sup>rd</sup> Quarter	12/19/10	3/12/11
4 <sup>th</sup> Quarter	3/13/11	6/18/11